



STATE OF NEVADA
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF CHILD AND FAMILY SERVICES

SUMMIT VIEW YOUTH CORRECTIONAL CENTER

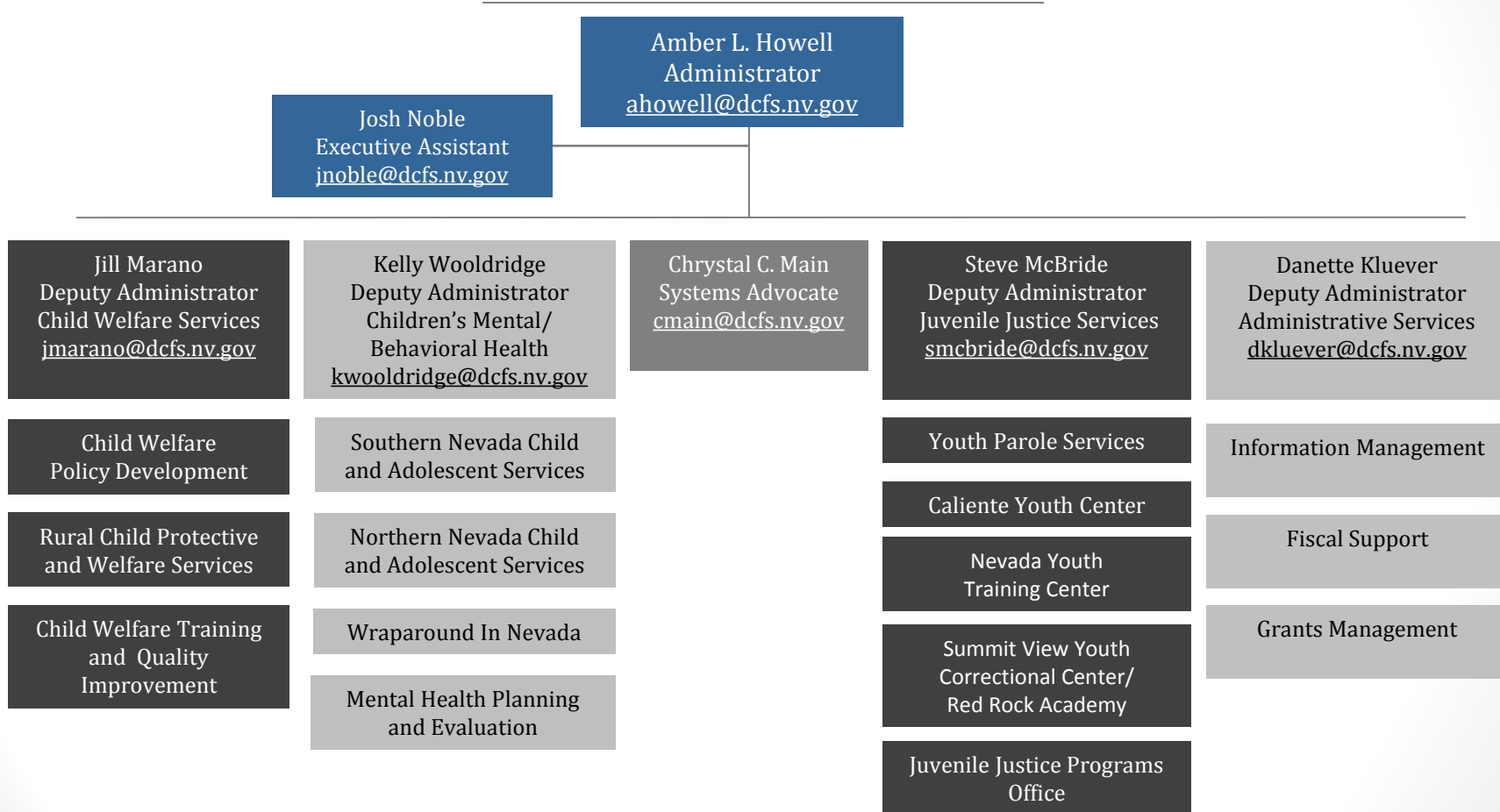
2016-2017 BUDGET AMENDMENT PRESENTATION

Amber Howell, Administrator
April 16, 2015

Richard Whitley, Interim Director
Brian Sandoval, Governor

Organizational Structure

DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF CHILD AND FAMILY SERVICES
2016-2017 BIENNIUM



Summary of Agency Operations

The Division of Child and Family Services (DCFS) is responsible for child protective and welfare service delivery in rural Nevada and oversight of urban county-operated child protective and welfare services; children's mental/behavioral health treatment and residential services (outpatient and inpatient acute) in urban Nevada; and, statewide juvenile justice services including state-operated youth training centers and youth parole. A non-exhaustive list of DCFS' program areas includes:

- **Administrative and Other Services:** child protective and welfare quality assurance/improvement and oversight, information management, central office fiscal support, personnel services, systems advocate services and grants management. Budgets include 3143 UNITY/SACWIS; 3145 Children, Youth and Family Administration; and 3181 Victims of Domestic Violence.
- **Children's Mental/Behavioral Health Services:** screenings and evaluations, early childhood services, outpatient therapy, wraparound case management, residential and inpatient/acute treatment services and mobile crisis. Budgets include 3281 Northern Nevada Child and Adolescent Services (NNCAS) and 3646 Southern Nevada Child and Adolescent Services (SNCAS).
- **Child Protective and Welfare Services:** clinical and case management services and programs that respond to caregiver maltreatment/abuse of children and children's need to achieve permanency such as intensive family preservation services, foster care, adoption services and independent living services. Budgets include 3141 Washoe County Child Welfare; 3142 Clark County Child Welfare; 3229 Rural Child Welfare; 3242 Child Welfare Trust; 3250 Transition from Foster Care; and 3251 Child Death Reviews.
- **Juvenile Justice Services:** youth rehabilitation, treatment and community safety, and youth commitment to state-operated juvenile facilities and supervision of youth upon release to their communities (parole). Budgets include 1383 Community Juvenile Justice programs; 3147 Youth Alternative Placement; 3148 Summit View Youth Correctional Center (SVYCC); 3179 Caliente Youth Center (CYC); 3259 Nevada Youth Training Center (NYTC); and 3263 Youth Parole Services.

Current State Funded and Operated Correctional Facilities

Nevada Youth Training Center (NYTC) *Budget Account 3259*

60 bed, staff-secure facility located in Elko, Nevada serving male youth between the ages of 12 to 19.

Programs at NYTC promote positive self-growth, create change in behavior, attitudes, values and ways of thinking through education, therapeutic treatment and appropriate medical and mental health services. The facility programming includes protection of the youth's civil rights through a system of policy and quality assurance oversight provided by DCFS' Juvenile Services. The services include the right to complain about treatment, conditions or services without fear of retaliation. The facility objective is to return youth to the community with the necessary educational, social and vocational skills that enable them to function as responsible, law abiding citizens.



Costs for the last biennium were approx. \$7.9 million per year.

Caliente Youth Center (CYC) *Budget Account 3179*

140 bed, staff-secure facility located in Caliente, Nevada serving both male and female populations of youth between the ages of 12 to 19.

It is the mission of CYC to promote positive value change to the youth served through a balanced, team-centered, and strength-based approach. CYC has been helping Nevada's youth change their course since 1962.

Programming for youth provided at CYC includes Educational and Vocational Training, Drug and Alcohol Abuse Counseling, Mental Health Counseling and Recreation. In response to the individual needs of the youth served, CYC has formed a strong mental health team that provides individual and group counseling, including the facilitation of specialized groups in Anger Management, Trauma, Substance Abuse, Gambling Awareness, Shame-Resilience, Juvenile Sex Offender programming, Life Skills, Grief, Coping, and others. CYC also contracts with a team of mental health professionals to provide psychiatric and psychological services that include individual assessments, as well as individual and group counseling. Youth are provided medical care by on-site nursing staff as well as contracted services from a local physician.



Costs for the last biennium were approx. \$8.9 million per year.

Recommendations made by the Nevada Supreme Court Commission on Statewide Juvenile Justice Reform impacting state facilities

To date, the Commission's objectives have been to make recommendations for reform of the Juvenile Justice System in Nevada with greater emphasis on regionalization and programming. The Commission began meeting in response to the 2011 Legislative Session. Major components of this transition involve state facilities and state general funds for deep-end commitments.

Phase I (2013 Legislative Session):

- NYTC was downsized from 110 to 60 beds (160 bed capacity). Savings from this bed reduction were reinvested to reopen Summit View Youth Correctional Center (SVYCC).
- **Funding was approved to purchase 50 State correctional beds and the necessary equipment and start-up costs to move the SVYCC to an operational level. DCFS accomplished this by contracting with Rite of Passage.**
- DCFS isolated one full time position to act as the Quality Control Specialist to monitor the day to day operations of SVYCC programming.

Phase II (2016-2017 Gov Rec Legislative Session)

The Commission provided DHHS/DCFS with the following recommendations for this biennium (DCFS' budget includes):

- Designate NYTC in Elko as the juvenile commitment/rehabilitation facility for the Northern Nevada Region.
- Evaluate Capital Improvement Projects (CIP) for NYTC and prioritize CIP funding based on a 60 bed population at NYTC, including needed upgrades of the facility for the life, safety, health and wellness of the residents and the staff who work there.
- Provide a quality assurance component at NYTC, similar to Red Rock Academy (RRA) that reports directly to the Deputy Administrator of DCFS to ensure compliance with all policies, procedures, and general health, safety, and welfare matters at the facility.
- Work in collaboration with Nevada Department of Corrections (NDOC) to exchange data on a quarterly basis on certified and direct filed youth entering NDOC.
- Provide assistance to NDOC to evaluate and develop programs for juveniles housed in the state prison system.

BA 3148- Summit View Youth Correctional Center (SVYCC)

SVYCC is a maximum-security youth correctional facility with a capacity of 96 beds. It provides programming and services to male juvenile offenders between the ages of 12 to 19. SVYCC sits on 13 acres in North Las Vegas near Nellis Air Force Base.



DCFS greatly appreciates this opportunity to provide an update on recent changes to the operation of the SVYCC and its corresponding budget. After reaching an amicable agreement to end the contract and discontinue services with its vendor Rite of Passage, all 44 youth were successfully transferred out of the facility by March 11, 2015. The facility is currently vacant.

History of SVYCC

JULY 16, 1997- Senate Bill 495, of the 1997 Legislative Session – authorized the financing of the construction, acquisition, installation and equipping of a 96-bed secure juvenile treatment facility located in Clark County. Based on this approval:

- Nevada Real Property Corporation was formed
- SVYCC was financed with Tax Exempt General Obligation Bonds (last bond payment is due July 1, 2017)
- DHHS, DCFS leases the facility from Nevada Real Property Corporation.
- The \$15 million facility was built by the State with construction completed in 2000 and operated by an Independent Contractor - Youth Services International (YSI), a subsidiary of Correctional Services Corp.

JUNE 1, 2000 – GRAND OPENING of SVYCC

SEPTEMBER 2001 – NOTIFICATION OF CANCELLATION OF CONTRACT

- Independent Contractor –YSI, a subsidiary of Correctional Services Corp requests cancellation of their contract to operate Summit View.

JANUARY 31, 2002 – Youth Transitioned out of the facility and YSI Contract Ended.

MARCH 2002 – CLOSED

JANUARY 26, 2004 – RE-OPENED

- The State-Owned SVYCC reopened to be State-Operated

MAY 1, 2010 – CLOSED

(26TH Special Session – 2010) – DUE TO STATE BUDGET REDUCTIONS (State Operated JAN 2004- MAY 2010)

Following the 2011 Legislative Session - the Commission on Statewide Juvenile Justice Reform (Commission), co-chaired by Supreme Court Justices Saitta and James Hardesty, commenced a substantive review of the juvenile justice system in Nevada by studying the deep-end commitment system of placement. The Commission recommended to Re-open SVYCC to serve as a facility for deep-end commitments . The Commission also expressed support for the division's effort to secure a private contractor for the operation of SVYCC. The 2013 Legislature approved to re-open SVYCC with a private vendor, using savings realized from reducing beds at the NYTC from 100 to 60.

JULY 9, 2013 – RITE OF PASSAGE (ROP) Independent Contract Approved to operate the State-Owned SVYCC dba: RED ROCK ACADEMY (RRA)

OCTOBER 2013 – RE-OPENED as RRA

DECEMBER 2013 – State Custody Youth Placements begin with ROP operating the facility.

MARCH 9, 2015 – CLOSED

- Both parties agree to an amicable separation and youth were transferred to CYC, NYTC or Paroled.

April 9, 2015 – DCFS requested (and was approved) contract funds allocated for payment of beds be moved due to the closure from the Contract category to the Readiness category to purchase equipment and repair damages to the facility.

September 1, 2015- Anticipated reopening date of SVYCC as a state operated facility.

Family Engagement and Regionalization is a Priority

DCFS continues to support the recommendations made by the Commission on Statewide Juvenile Justice Reform for the state to provide deep end commitment care and provide placement options for youth in geographical areas close to their homes and communities; embracing the regionalization concept, when placements close to home also provide the most appropriate placement based on their treatment/rehabilitation needs.

DCFS is currently able to provide funding for transportation support to increase family visitation and engagement to and from CYC and NYTC for families who live in Las Vegas that have youth relocated to other areas of the state. DCFS understands the importance of family involvement with our youth and want to assist in preserving and facilitating those connections.



BA 3148- SVYCC (Governor's Recommended Budget Pre-Closure)

E225

1 Maintenance Repair Specialist I

This request will allow for a Maintenance Repair Specialist 1 to work directly under the current Facility Supervisor 2, but on a shifted work schedule so a maintenance worker will be onsite every day of the week to help alleviate emergency and on-call issues:

- FY16: \$58,341 (100% General Fund)
- FY17: \$56,152 (100% General Fund)

M425 DEFERRED MAINTENANCE

ADA Modification to Facility Entrance, New ADA Compliant Signs, Dry Wall Installation, Exterior Solar Lighting Upgrade, Perimeter Fence Repairs, Slurry Seal Asphalt Paving, Exterior and Interior Finishes to Warehouse, Water Heater Replacement, ADA Dining Upgrade, Clothes Dryer Replacement, A/C and Evaporative Cooler Unit Replacement, Plumbing Repairs, Back-up Generator Improvements and High Security Door Controls:

- FY16: \$476,042
- FY17: \$447,292

3148 Budget Amendment

The Hybrid Approach

Private Vendor vs. State Run

CATEGORY	DESCRIPTION	G01 - GOV REC		G07 - BUDGET AMENDMENT		BIENNIUM DIFFERENCE
		SFY2016	SFY2017	SFY2016	SFY2017	
01	PERSONNEL SERVICES	224,230	239,763	3,757,046	4,080,506	7,373,559
03	IN-STATE TRAVEL	1,500	1,500	11,622	11,622	20,244
04	OPERATING	15,887	15,887	696,269	722,940	1,387,435
05	EQUIPMENT	1,990	-	132,843	-	130,853
07	MAINT OF BUILDINGS & GROUNDS	134,673	134,673	134,673	134,673	-
09	TRANS TO DEBT SERVICE FUND	1,338,238	1,341,875	1,338,238	1,341,875	-
10	PRIVATE CONTRACTS - SUMMIT VIEW	3,438,204	3,428,810	-	-	(6,867,014)
12	SUMMIT VIEW READINESS	-	-	604,455	-	604,455
14	LINCOLN COUNTY SCHOOL DISTRICT	-	-	33,000	33,000	66,000
20	YOUTH TRANSPORTATION	-	-	4,618	4,618	9,236
26	INFORMATION SERVICES	2,389	724	88,739	25,030	110,656
29	UNIFORM ALLOWANCE	-	-	-	15,561	15,561
30	TRAINING	-	-	15,985	15,985	31,970
59	UTILITIES	208,203	208,203	133,983	133,984	(148,439)
87	PURCHASING ASSESSMENT	243	525	243	525	-
95	DEFERRED FACILITIES MAINTENANCE	476,042	447,292	476,042	447,292	-
		5,841,599	5,819,252	7,427,756	6,967,611	2,734,516
		11,660,851		14,395,367		2,734,516

LESS ONE-SHOT READINESS (604,455)
BIENNIAL BUDGET INCREASE FOR STATE RUN vs. PRIVATE VENDOR 2,130,061

BA 3148 - SVYCC vs. BA 3259- NYTC

		3148		
		FY16	FY17	Biennium
TOTAL BUDGET		\$7,427,756	\$6,967,611	\$14,395,367
	DU E248	\$1,579,269	\$1,156,050	\$2,735,319
Personnel	Cat 01	\$3,757,046	\$4,080,506	\$7,837,552
	FTE's	62	62	N/A
	GS's	41	41	N/A
In-state Travel	Cat 03	\$11,622	\$11,622	\$23,244
Operating	Cat 04	\$696,269	\$722,940	\$1,419,209
Equipment	Cat 05	\$132,843	\$0	\$132,843
Maintenance	Cat 07	\$134,673	\$134,673	\$269,346
Bond	Cat 09	\$1,338,238	\$1,341,875	\$2,680,113
ROP Contract	Cat 10	\$0	\$0	\$0
SpEd	Cat 11	N/A	N/A	N/A
Rediness	Cat 12	\$604,455	\$0	\$604,455
CCSD	Cat 14	\$33,000	\$33,000	\$66,000
	CCSD - Only includes Summer School			
Athletic Program	Cat 16	N/A	N/A	N/A
Carl Perkins	Cat 18	N/A	N/A	N/A
Youth Transport	Cat 20	\$4,618	\$4,618	\$9,236
IMS	Cat 26	\$88,739	\$25,030	\$113,769
Uniforms/Equip	Cat 29	\$0	\$15,561	\$15,561
	Startup cost in Cat 12			
Training	Cat 30	\$15,985	\$15,985	\$31,970
Utilities	Cat 59	\$133,983	\$133,984	\$267,967
Purch Assess	Cat 87	\$243	\$525	\$768
Deferred Maint	Cat 95	\$476,042	\$447,292	\$923,334

3259		
FY16	FY17	Biennium
\$7,962,527	\$7,965,461	\$15,927,988
N/A	N/A	N/A
\$6,396,409	\$6,514,171	\$12,910,580
86	86	N/A
45	45	N/A
\$801	\$801	\$1,602
\$833,368	\$858,530	\$1,691,898
N/A	N/A	N/A
\$49,607	\$43,607	\$93,214
N/A	N/A	N/A
N/A	N/A	N/A
\$16,659	\$16,659	\$33,318
N/A	N/A	N/A
N/A	N/A	N/A
\$48,000	\$30,000	\$78,000
\$6,000	\$36,200	\$42,200
\$41,081	\$41,081	\$82,162
\$25,975	\$26,381	\$52,356
N/A	N/A	N/A
\$6,417	\$6,417	\$12,834
\$190,028	\$190,028	\$380,056
\$2,123	\$4,086	\$6,209
\$346,059	\$197,500	\$543,559

Start Dates for SVYCC Positions

JULY 1, 2015 (16 STAFF)

- (1) SUPERINTENDENT
- (1) DIRECTOR, NURSING SERVICES 1
- (1) HEAD GROUP SUPERVISOR
- (1) ADMIN SERVICES OFFICER 1
- (4) ASST HEAD GROUP SUPERVISOR'S
- (1) IT TECHNICIAN 6
- (1) TRAINING OFFICER 1
- (1) FOOD SERVICE MANAGER 1
- (1) ACCOUNTANT TECHNICIAN 1
- (2) MAINTENANCE REPAIR SPEC 1'S
- (2) FOOD SERVICE COOK/SPVR 2'S

AUGUST 1, 2015 (43 STAFF)

- (2) CORRECTIONAL NURSE 2'S
- (3) GROUP SUPERVISOR 4'S
- (14) GROUP SUPERVISOR 3'S
- (19) GROUP SUPERVISOR 2'S
- (2) FOOD SERVICE COOK/SPVR 2'S
- (1) ADMIN ASSISTANT 2
- (1) ADMIN ASSISTANT 1
- (1) LAUNDRY WORKER 2

BA 3148- SVYCC vs. BA 3259- NYTC Positions

FTE's	FY16	FY17
NYTC	86	86
SV	62	62
DIFF	24	24

	NYTC (60 BEDS)	SVYCC (48 BEDS)	DIFF
GS4	6	3	3
GS3	14	14	0
GS2	20	19	1
TOTAL	40	36	4

Category 12 Readiness

CAT	GL	DESCRIPTION	YEAR 1	YEAR 2	SCHEDULE	DESCRIPTION
12	7062	CONTRACTS - B	\$14,100	0	VENDOR SERVICES	ABM JANITORIAL SERVICES CONTRACT - restore facility cleanliness
12	7063	CONTRACTS - C	\$19,473	0	VENDOR SERVICES	ANYTIME PLUMBING - Replace 3 hot water heaters
12	7064	CONTRACTS - D	\$28,590	0	VENDOR SERVICES	GARDEN PRO/LANDSCAPING - landscaping cleanup & repairs
12	7065	CONTRACTS - E	\$114,706	0	VENDOR SERVICES	Painting for the facility
12	7072	CONTRACTS - L	\$22,175	0	VENDOR SERVICES	Intermountain Lock & Security
12	7140	MAINTENANCE OF BLDGS AND GRDS	\$47,000	0	- None -	WINDOW REPLACEMENT
12	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	\$41,698	0	UNIFORM ALLOWANCE	STAFF UNIFORM & SECURITY EQUIPMENT
12	7420	CLIENT MATERIAL PROVIDER PMTS	\$9,003	0	- None -	YOUTH TEXTILES (Clothing, Hygiene Products, Lines)
12	7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	\$6,000	0	EQUIPMENT	Fire System Control Panel in main control
12	7630	MISCELLANEOUS GOODS, MATERIALS	\$26,740	0	- None -	Gym Floor
12	7636	MISCELLANEOUS SERVICES - A	\$176,847	0	- None -	Cell House Flooring repairs
12	8271	SPECIAL EQUIPMENT <\$5,000 - A	\$98,123	0	EQUIPMENT	Basic Facility equipment (desks, chairs, tables, kitchenware, laundry)
TOTAL			\$604,455	0		

Medical and Non-Medical Contract Costs

MEDICAL CONTRACTS	
Psychiatrist, Psychologist and Medical Practitioner	
FY16 TOTAL MEDICAL CONTRACT COST	\$116,044

NON-MEDICAL CONTRACTS	
Basic youth medical services, dental, medical supplies, medication etc.	
FY16 TOTAL MEDICAL CONTRACT COST	\$65,002

FY17 TOTAL MEDICAL CONTRACT COST	\$127,232
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FY17 TOTAL MEDICAL CONTRACT COST	\$64,824
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These services/professionals are requested to be purchased by contracts to decrease delays in critical services needed for the youth due to vacancies and to respond to changes of providers and provider networks when needed more quickly.



Mental Health and Substance Abuse Services

MENTAL HEALTH COUNSELOR	
Contract projection detail	
Mental Health Counselor Positions	3
FY16 Contract Total	\$217,518
Annual Increase	2.34%
FY17 Contract Total	\$222,607
FY16/17 CONTRACT TOTAL	\$440,125

SUBSTANCE ABUSE COUNSELOR	
Contract projection detail	
Substance Abuse Counselor Positions	1
FY16 Contract Total	\$58,520
Annual Increase	2.39%
FY17 Contract Total	\$59,919
FY16/17 CONTRACT TOTAL	\$118,439

These services/professionals are requested to be purchased by contracts to decrease delays in critical services needed for the youth due to vacancies and to respond to changes of providers when needed more quickly.



Education

- Clark County School District has committed to DCFS that they will be administering the educational component for the traditional nine months out of the year to include Adult Education for those youth requiring alternatives to the high school diploma track.
- DCFS has included within its budget \$33,000 PER YEAR for the summer school portion. This will also be administered by Clark County School District, however DCFS will be responsible for the costs.



Miscellaneous Costs

Textiles:

Includes items such as shirts, pants, socks, wool blankets, pillows, mattresses, shoes, towels, hygiene products, etc.

Start up: \$9,003

SFY16: \$14,891

SFY17: \$14,855

Staff Uniform/Equipment:

Items include handcuffs, flashlights, belts, shirts, radios etc.

Start up/FY16: \$41,698

SFY/Ongoing: \$15,561

Youth Transportation:

Anticipated youth transportation expenses.

SFY16: \$4,618

SFY17: \$4,618

Food Costs:

SFY16: \$92,275

SFY17: \$93,844

Information Technology Costs

EQUIPMENT - ONE TIME COSTS		COST
Desktops		\$ 36,000.00
Laser Printers		\$ 2,400.00
File Server		\$ 6,000.00
Router		\$ 3,000.00
Switches		\$ 880.00
Uninterruptible Power Supplies		\$ 300.00
Miscellaneous Equipment		\$ 3,000.00
TOTAL		\$ 51,580.00

LEASED EQUIPMENT - MONTHLY COSTS		COST
Xerox Copiers/Printers		\$ 600.00
Circuit		\$ 600.00
TOTAL (MONTHLY)		\$ 1,200.00

OTHER COSTS		COST
Phones		\$ 48,344.00
Security System		?
Fiber Study		\$ 1,100.00
Fiber Replacement		\$ 10,000.00
TOTAL		\$ 59,444.00

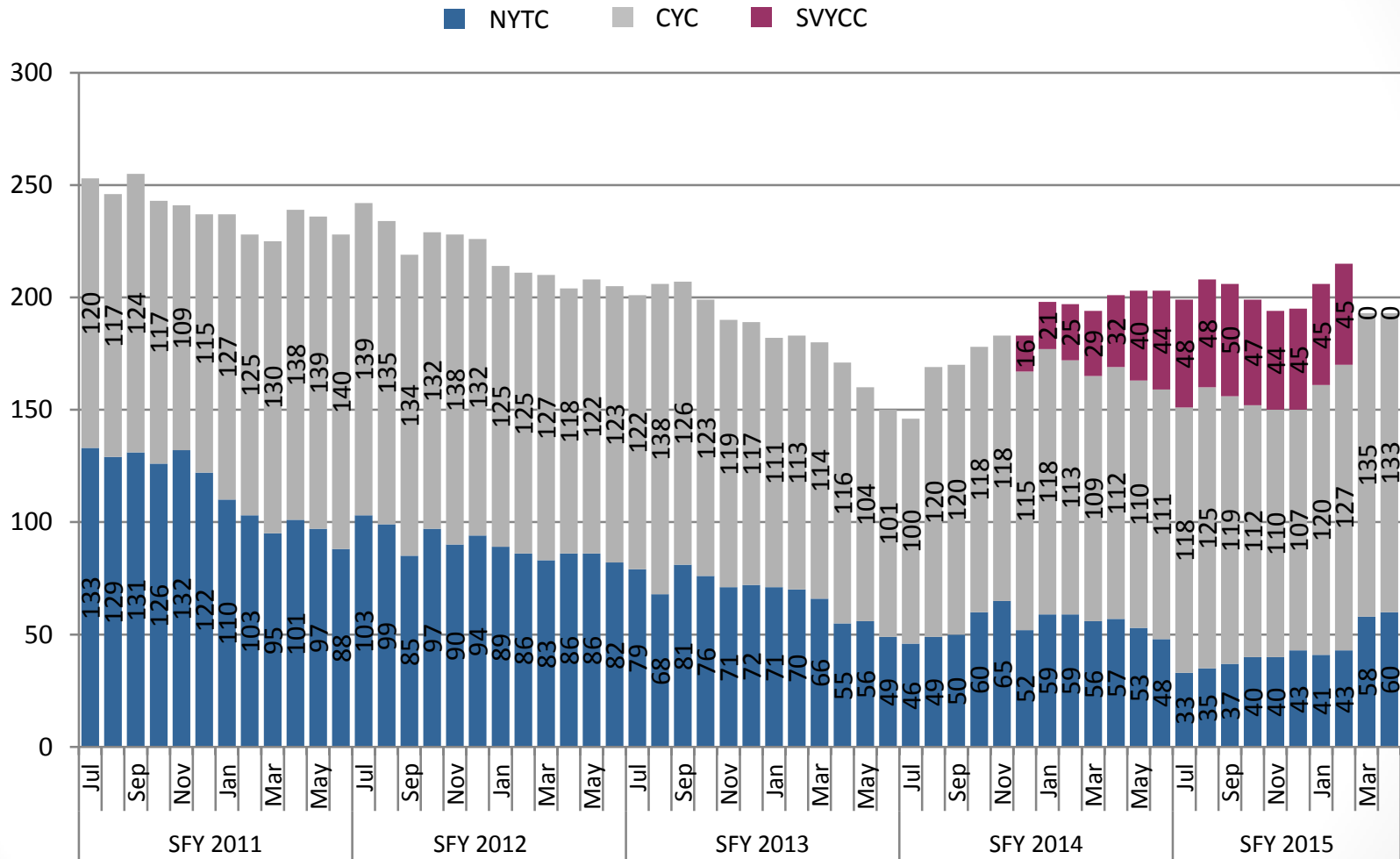
Training and Program Materials

PRODUCT	TOTAL
SAPTA Substance Abuse Counseling Program - Breaking the Cycle (Journal)	\$ 1,980.00
SAPTA Substance Abuse Counseling Program - Breaking the Cycle (Facilitator Guide)	\$ 340.00
SAPTA Substance Abuse Counseling Program - Breaking the Cycle (RSA Pads)	\$ 105.00
SAPTA Substance Abuse Counseling Program - Breaking the Cycle (Attitude Check Pads)	\$ 105.00
SAFE: Stopping Abuse For Everyone (Journal)	\$ 1,080.00
SAFE: Stopping Abuse For Everyone (Facilitator Guide)	\$ 480.00
Forward Thinking (Journal)	\$ 4,050.00
Forward Thinking (Facilitator Guide)	\$ 1,140.00
Forward Thinking (Behavior Check Pad)	\$ 105.00
Handle With Care (3 Day Course)	\$ 6,600.00
OVERALL TOTAL	\$ 15,985.00

Census Data

State Correction Care End of the Month Youth Population

*As of April 15, 2015



Questions?

<http://dcfs.nv.gov/>
775-684-4400



Acronym List

BA: Budget Account
CIP: Capital Improvement Project
CYC: Caliente Youth Center
DCFS: Division of Child and Family Services
GF: General Fund
NDOC: Nevada Department of Corrections
NNCAS: Northern Nevada Child and Adolescent Services
NYTC: Nevada Youth Training Center
ROP: Right of Passage
RRA: Red Rock Academy
SFY: State Fiscal Year
SNCAS: Southern Nevada Child and Adolescent Services
SVYCC: Summit View Youth Correctional Center
YSI: Youth Services International